

# Revenues and Performance Indicators

## FY 2018



Center	1910	Developmental Disabilities			
		Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>					
Deposits to Federal Funds:					
Title XIX - Medicaid Administration		1,384,671	1,450,717	1,172,391	1,189,695
Title XIX - Medicaid Provider		62,530,341	63,544,222	75,681,711	78,827,872
Money Follows the Person			756,170	1,216,471	1,216,471
Family Preservation-Respite (DSS)		35,750	35,750	35,750	35,750
Respite Care-Maternal (DOH)		100,000	125,000	100,000	100,000
Deposit to Other Funds:					
School District Match		4,276,355	4,484,508	5,748,659	5,663,174
<b>Total</b>		<b>68,327,117</b>	<b>70,396,367</b>	<b>83,954,982</b>	<b>87,032,962</b>
		Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>					
Long-Term Services and Supports Funding:					
Medicaid Home and Community-Based Waiver					
Services (HCBS) - # of Kids		139	133	140	145
Services (HCBS) - # of Adults		2,510	2,538	2,591	2,617
Community Training Services		316	296	320	320
Total		2,965	2,967	3,098	3,082
Overall Service Budget		\$109,159,090	\$117,679,038	\$125,653,968	\$128,073,522
Avg Daily Expend. Rate: HCBS Child		\$164.85	\$163.90	\$171.36	\$173.08
Avg Daily Expend. Rate: HCBS Adult		\$116.61	\$123.64	\$127.38	\$128.65
Avg Annual Expenditure: HCBS Adult		\$40,895	\$42,528	\$45,557	\$45,994
Community/Family Services ADP by Funding:					
Family Support 360		1,078	1,176	1,200	1,360
Statewide Family Support		357	450	450	425
Respite Care		701	706	725	725
Adult Foster Care		2	1	1	1
Total Served		2,138	2,334	2,376	2,511

# Revenues and Performance Indicators

## FY 2018

Overall Service Budget	\$5,000,467	\$5,420,451	\$5,890,223	\$6,560,983
Annual Expenditures per person:				
Family Support 360	\$4,254	\$4,238	\$4,393	\$4,366
Statewide Family Support	\$398	\$333	\$333	\$353
Respite Care	\$376	\$395	\$598	\$604
Adult Foster Care	\$4,600	\$3,596	\$4,000	\$4,000
Private ICF/IID Federal Expenditure Authority	\$6,140,376	\$6,587,490	\$8,520,121	\$8,605,322
Per Diem	\$487.58	\$499.77	\$516.86	\$522.03

# Revenues and Performance Indicators

## FY 2018



Center 1911 SDDC - Redfield

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Deposits to General Funds:				
Care and Maintenance	580,894	511,894	546,394	546,394
Counties	73,920	72,300	73,110	73,110
Deposits to Federal Funds:				
Title XIX - Provider	13,019,414	10,951,705	13,773,811	13,783,251
School Breakfast and Lunch	221,928	229,932	229,932	229,932
Deposits to Other Funds:				
Prescription Drug Plan	374,339	433,157	403,748	403,748
Admin/Food Service/School & Public Lands	149,151	154,762	165,211	165,211
Interest/Resident Investment	19,040	21,064	20,240	20,240
<b>Total</b>	14,438,686	12,374,814	15,212,446	15,221,886

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population	139	136	129	123
Population at June 30	140	132	126	120
Admissions to Youth/Adult Program	10/21	7/13	3/12	2/9
Discharges from Youth/Adult Program	11/20	12/16	6/15	3/14
Average Length of Stay at June 30 (Years)	7	7.37	6.8	7.30
Average Length of Stay at Discharge (Years)	3.5	5.149	3.5	5.4
Range of Length of Stay at Discharge	61 days - 39 Yrs	15 days - 39.55 Yrs	30 days - 40 Yrs	48 days - 30 Yrs
Recidivism/Repeat Admissions	14	7	8	9
Employees (FTE's)/Turnover Rate	379.6/25%	379.6/18.2%	376.6/20%	364.6/18%
Employee Separations	89	74	72	72
Direct Care Positions/Turnover Rate	184.5/35%	184.5/26%	184.5/30%	175.5/26%
% Employees Receiving Longevity	57%	55%	57%	55%

**Revenues and Performance Indicators**  
**FY 2018**

Agency Cost / Person /Day

\$480.64

\$482.41

\$563.91

\$581.78

# Revenues and Performance Indicators

## FY 2018



Center	1940				
		Actual	Actual	Estimated	Estimated
		FY 2015	FY 2016	FY 2017	FY 2018
<b>REVENUES</b>					
Deposits to Federal Funds:					
Title XIX - Medicaid Administration					
Title XIX - Medicaid Provider					
Title XIX - Medicaid Provider ARRA					
Title XXI - Children's Health Ins. Prog. (CHIP)					
Temporary Assistance to Needy Families (TANF)					
Highway Safety-Prevention					
Highway Safety-Diversion					
Highway Safety-School Based					
Drug & Alcohol Service Information System					
Residential Substance Abuse Treatment					
Safe & Drug-Free Schools & Communities (SDFSC)					
Substance Abuse Prev. & Tx Block Grant (SAPT)					
DOE Methamphetamine Awareness					
DOE Safe & Drug-Free Schools					
Strategic Prevention Framework					
Fetal Alcohol Spectrum Disorder (FASD)					
State Outcomes Measurement Mgmt System (SOMMS)					
State Epidemiological Outcome Workgroup (SEOW)					
Co-Occurring State Incentive Grant					
Deposits to Other Funds:					
Lottery-Gambling Treatment					
Gaming Commission-Gambling Treatment					
Alcohol and Drug Abuse Fees					
Tobacco Prevention/Enforcement					
<b>Total</b>		0	0	0	0

# Revenues and Performance Indicators

## FY 2018



	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
Accredited/Recognized Chemical	0	0	0	0
Dependency Programs	0	0	0	0
Inpatient/Residential Days	0	0	0	0
Intensive Outpatient Hours	0	0	0	0
Day Treatment Days	0	0	0	0
SLIP/SLOT Outpatient Treatment Hours	0	0	0	0
Counseling Hours	0	0	0	0
Total Assessment Hours	0	0	0	0
Detoxification Days/Low Intensity Days/Dual	0	0	0	0
Case Management/Recovery Support Hours	0	0	0	0
Low Intensity Care for Pregnant Women	0	0	0	0
SLIP/SLOT Low Intensity Care	0	0	0	0
Prevention Service Hours	0	0	0	0
Improv Students Trained	0	0	0	0
Gambling Assessment Hours	0	0	0	0
Gambling Individual / Local Group Hours	0	0	0	0
Gambling Intensive Outpatient Hours	0	0	0	0
Gambling Day/Residential Treatment Day	0	0	0	0
Total Clients Served for Gambling	0	0	0	0
Outcomes/Abstinent One Year Post Treatment	0	0	0	0
A&D Treatment Outcomes--Adult/Adolescent	0	0	0	0
Gambling Treatment Outcomes	0	0	0	0

# Revenues and Performance Indicators

## FY 2018

BPM  
SP BUDGET SYSTEM

Center                      1950                      Rehabilitation Services

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	24,009	24,448	52,575	52,575
Title XIX - Medicaid Provider	1,771,464	1,867,067	2,428,745	2,504,062
Money Follows the Person		42,566	56,754	56,754
Disability Determination Services	4,552,460	4,144,972	4,324,557	4,324,557
In-Service Training	16,266	563		
Independent Living (Part B)	283,715	292,998	305,350	305,350
Technology Related Assistance	368,842	432,327	411,027	411,024
Basic Support (Title I, Section 110)	7,137,717	8,778,212	8,481,312	8,650,938
Supported Employment (Title VI-C)	238,831	299,389	300,000	300,000
Promise Grant	266,574	400,279	428,454	428,454
Deposits to Other Funds:				
Co-op Agreement Match	12,150	5,705	6,382	6,382
Registration of Interpreters	6,385	5,575	5,774	5,774
Social Security Administration Program	1,008,043	1,242,999	931,832	931,832
Ticket to Work	151,229	156,834	154,032	154,032
<b>Total</b>	<b>15,837,685</b>	<b>17,693,934</b>	<b>17,886,794</b>	<b>18,131,734</b>

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
Vocational Rehabilitation Case Load	4,790	4,967	5,150	5,300
Eligible Individuals Receiving VR Services	4,280	4,502	4,760	4,960
Rehabilitated/Successful Employment	862	769	810	850
Avg Yearly Income at Application / Closure	\$2,903/\$14,728	\$3,342/\$15,400	\$2,900/\$15,000	\$2,900/\$15,200
Annual Income of all Successful Individuals	\$12,695,000	\$11,842,269	\$12,150,000	\$12,920,000
Individuals Receiving Supported Employment	645	671	700	730
Individuals Independent Living				
Services	2,373	2,714	2,750	2,800
Individuals Receiving Personal Attendant Services	117	118	128	138

**Revenues and Performance Indicators**  
**FY 2018**

Interpreters Receiving Mentoring Services	42	48	48	48
Social Security Disability Claims Processed	9,590	9,319	9,350	9,400



# Revenues and Performance Indicators

## FY 2018

BPM  
SP BUDGET SYSTEM

Center	1951	Telecommunication Devices for the Deaf			
		Actual	Actual	Estimated	Estimated
		FY 2015	FY 2016	FY 2017	FY 2018
<b>REVENUES</b>					
Deposits to Other Funds:					
	Telecommunication Relay Services	1,377,168	1,374,848	1,389,111	1,369,806
	Telecommunication Adaptive Devices (TAD)	153,019	152,761	154,346	152,201
	National Deaf-Blind EDP	52,593	30,469	68,121	68,121
	<b>Total</b>	1,582,780	1,558,078	1,611,578	1,590,128
		Actual	Actual	Estimated	Estimated
		FY 2015	FY 2016	FY 2017	FY 2018
<b>PERFORMANCE INDICATORS</b>					
	Minutes of TRS Provided	91,501	68,270	64,030	59,790
	Minutes of CapTel Provided	187,370	168,063	158,000	153,500
	TRS Devices-Individuals Who are Deaf	725	817	825	840

# Revenues and Performance Indicators

## FY 2018



Center 1961

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees				
Reexamination Fees				
New License Fees				
Renewal Fees				
Materials Sold				
Interest Income				
CEU Approval Requests				
Label Requests				
Late Renewal Penalty Fees				
<b>Total</b>	0	0	0	0
	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New	0	0	0	0
Practitioners	0	0	0	0
Complaints:	0	0	0	0
Received/Investigated/Resolved	0	0	0	0
Hearings Held/Pending	0	0	0	0
Licensees Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	0	0	0	0
Board Meetings Held	0	0	0	0

# Revenues and Performance Indicators

## FY 2018



Center 1962

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees				
Reexamination Fees				
Renewal Fees				
Interest Income				
Partial Year License Fees				
Miscellaneous:				
Full Year License Fee				
<b>Total</b>	0	0	0	0

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New	0	0	0	0
Practitioners	0	0	0	0
State Prepared Exam (Times Given)	0	0	0	0
Applicants Examined/Passed	0	0	0	0
Applicants Reexamined/Passed	0	0	0	0
Complaints:	0	0	0	0
Received/Investigated/Resolved	0	0	0	0
Hearings Held/Pending	0	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	0	0	0	0
Inquiries Received and Answered	0	0	0	0
Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	0	0	0	0

# Revenues and Performance Indicators

## FY 2018



Center 1963

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees				
Examination Fees				
Reexamination Fees				
Renewal Fees				
Interest Income				
Duplicate License Fees				
Late Fees				
Upgrade to Social Worker (SW) Level				
Temporary Licenses				
Reciprocity Private Independent Practice (PIP)				
Miscellaneous				
<b>Total</b>	0	0	0	0

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	0	0	0	0
New Licenses	0	0	0	0
Practitioners	0	0	0	0
Examinations:	0	0	0	0
Nationally Prepared (Times Given)	0	0	0	0
Applicants Reexamined/Passed	0	0	0	0
Complaints:	0	0	0	0
Received/Investigated/Resolved	0	0	0	0
Licensees Reprimanded/Probationed	0	0	0	0
Licensees Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	0	0	0	0
Prosecutions	0	0	0	0
Inquiries Received and Answered	0	0	0	0

## Revenues and Performance Indicators

FY 2018

Board Meetings Held	0	0	0	0
Total Applicants Denied SD Licensure	0	0	0	0

# Revenues and Performance Indicators

## FY 2018



Center 1964

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees				
Examination Fees				
Re-Examination Fees				
New License Fees				
Renewal Fees				
Interest Income				
CE Approval Requests				
Label Requests				
Late Renewal Penalty Fees				
National Certificates				
Upgrade Fees				
Miscellaneous				
Refund Of Overpaid Expense				
Replace Certificates and Cards				
<b>Total</b>	0	0	0	0
	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
Total Applications	0	0	0	0
New Certification	0	0	0	0
Practitioners	0	0	0	0
Examinations:	0	0	0	0
Nationally Prepared (Times Given)	0	0	0	0
CD Applicants Examined - Written/Passed	0	0	0	0
CD Applicants Examined - Oral/Passed	0	0	0	0
Prevention Applicants Examined	0	0	0	0
Prevention Applicants/Re-Exams Passed	0	0	0	0
Applicants Reexamined/Passed	0	0	0	0

# Revenues and Performance Indicators

## FY 2018

Complaints:	0	0	0	0
Received/Investigated/Resolved	0	0	0	0
Licensees Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	0	0	0	0
Telephone Inquires Received and Answered	0	0	0	0
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	0	0	0	0
Total Inquires Received Answered	0	0	0	0

# Revenues and Performance Indicators

## FY 2018

BPM  
SD BUDGET SYSTEM

Center                      1970                      Service to the Blind & Visually Impaired

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Deposits to Federal Funds:				
In-Service Training	17,170	4,758		
Basic Support (Title I, Section 110)	1,792,276	2,129,070	2,120,328	2,162,735
Independent Living-Elderly Blind (Ch 2)	277,573	196,293	225,000	225,000
Deposits to Other Funds:				
Ticket To Work	17,621	3,595	10,608	10,608
SD Vocational Resources-Fees for Srvcs.	158,866	133,421	146,683	146,683
SBVI Memorials / CCTV Lease	28,910	31,125	30,880	30,880
Social Security Admin. Program Income	115,895	163,515	114,422	114,422
Vending - BEP and Rest Area	87,132	94,640	94,651	94,651
<b>Total</b>	<b>2,495,443</b>	<b>2,756,417</b>	<b>2,742,572</b>	<b>2,784,979</b>

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
Rehabilitation Center for the Blind:				
Client Hours	8,100	9,161	9,175	9,200
Trainees	114	143	145	147
Employment Skills Training	85	84	89	90
Low Vision Services:				
Clinics Conducted	19	19	19	19
Clients Served	92	105	105	105
Vocational Rehabilitation Outcomes:				
Clients Served	509	517	523	524
Successfully Employed	121	123	124	125
Independent Living Outcomes:				
Clients Served	617	629	641	660
Successful Outcomes	258	314	318	325
Closed Circuit TV Lease Program:				
CCTV Units	208	210	232	240



**Revenues and Performance Indicators**  
**FY 2018**

CCTV Consumers Served

279

252

268

274

# Revenues and Performance Indicators

## FY 2018



Center	1980				
		Actual	Actual	Estimated	Estimated
		FY 2015	FY 2016	FY 2017	FY 2018
<b>REVENUES</b>					
Deposits to General Funds:					
Private Pay					
Insurance					
Insurance Participating Provider					
Counties					
Indian Health Services (IHS & PHS)					
Deposits to Federal Funds:					
Title XVIII - Medicare					
Title XIX - Medicaid					
Title XIX - Medicaid ARRA					
Disproportionate Share Hospital					
Children's Health Insurance Program (CHIP)					
Energy Conservation Measures (ECM) ARRA					
Title I - Improving America's School					
Act (IASA) Adolescent Grant					
School Breakfast and Lunch					
Bioterrorism Hospital Preparedness					
Deposits to Other Funds:					
Prescription Drug Plan					
Medical Faculty Training					
Other HSC Fund					
Building/Rent					
HSC Vending					
Insurance-Roof Damage					
Deposits to Special Revenue Fund:					
Land Interest					
<b>Total</b>		0	0	0	0

# Revenues and Performance Indicators

## FY 2018



	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>				
Operating Bed Capacity of Each Unit:	0	0	0	0
Acute Psychiatric Services	0	0	0	0
Psychiatric Rehabilitation	0	0	0	0
Adolescent Psych (Acute/Intermediate/Long-Term)	0	0	0	0
Chemical Dependency (Adolescent/Adult)	0	0	0	0
Geriatric Psychiatric (Nursing Home)	0	0	0	0
Intensive Treatment Unit	0	0	0	0
Average Daily Census for Hospital	0	0	0	0
Average Daily Census by Unit:	0	0	0	0
Acute Psychiatric Services	0	0	0	0
Psychiatric Rehabilitation	0	0	0	0
Adolescent Psych (Acute/Intermediate/Long-Term)	0	0	0	0
Chemical Dependency (Adolescent/Adult)	0	0	0	0
Geriatric Psych (Nursing Home)	0	0	0	0
Intensive Treatment Unit (Adult/Adolescent)	0	0	0	0
Admissions to / Discharges from Mickelson	0	0	0	0
Center for the Neurosciences (MCN)	0	0	0	0
Direct Admissions by Unit:	0	0	0	0
Acute Psychiatric Services	0	0	0	0
Psychiatric Rehabilitation	0	0	0	0
Adolescent Psych (Acute/Intermediate/Long-Term)	0	0	0	0
Chemical Dependency (Adolescent/Adult)	0	0	0	0
Geriatric Psychiatric (Nursing Home)	0	0	0	0
Intensive Treatment Unit (Adult/Adolescent)	0	0	0	0
Average Length of Stay in Days:	0	0	0	0
Acute Psychiatric Services	0	0	0	0
Psychiatric Rehabilitation	0	0	0	0
Adolescent Psych (Acute/Intermediate/Long-Term)	0	0	0	0
Chemical Dependency (Adolescent/Adult)	0	0	0	0
Geriatric Psychiatric (Nursing Home)	0	0	0	0
Intensive Treatment Unit (Adult/Adolescent)	0	0	0	0

# Revenues and Performance Indicators

## FY 2018

Average Length of Stay	0	0	0	0
Discharges by Unit:	0	0	0	0
Acute Psychiatric Services	0	0	0	0
Psychiatric Rehabilitation	0	0	0	0
Adolescent Psych (Acute/Intermediate/Long-Term)	0	0	0	0
Chemical Dependency (Adolescent/Adult)	0	0	0	0
Geriatric Psychiatric (Nursing Home)	0	0	0	0
Intensive Treatment Unit (Adult / Adolescent)	0	0	0	0
Average Direct Cost/Patient Days:	0	0	0	0
Acute Psychiatric Services	0	0	0	0
Psychiatric Rehabilitation	0	0	0	0
Adolescent Acute	0	0	0	0
Adolescent Intermediate	0	0	0	0
Adolescent Long-Term	0	0	0	0
Adolescent Chemical Dependency	0	0	0	0
Adult Chemical Dependency	0	0	0	0
Geriatric Psychiatric (Nursing Home)	0	0	0	0
Intensive Treatment Unit	0	0	0	0
Average Direct Cost/Average Cost - Inpatient	0	0	0	0
Average Indirect Cost:	0	0	0	0
Medical	0	0	0	0
Administrative	0	0	0	0
Direct Care Staff (Total)	0	0	0	0
(Nurses, Aides, Techs, and Assistants)	0	0	0	0
Direct Care Staff Separations	0	0	0	0
% Direct Care Staff/Employee Turnover	0	0	0	0

# Revenues and Performance Indicators

## FY 2018



Center 1981

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>REVENUES</b>				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration				
Title XIX - Medicaid Provider				
Title XIX - Medicaid Provider ARRA				
Title XXI - Children's Health Ins. Prog. (CHIP)				
Community Mental Health Services Block Grant				
MH Data Infrastructure				
Projects for Assistance in Transition from Homelessness (PATH)				
Suicide Prevention Grant				
Transformation Transfer Initiative				
Deposits to Other Funds:				
Adult Prison Mental Health				
Qualified Mental Health Professional (QMHP)				
Endorsement Fees				
<b>Total</b>	0	0	0	0
<b>PERFORMANCE INDICATORS</b>				
Community Mental Health Centers	0	0	0	0
Consumers Served (All Funding Sources)	0	0	0	0
Consumers Served Through DMH Funding:	0	0	0	0
Residential (Transitional and Group)	0	0	0	0
Outpatient	0	0	0	0
Individualized & Mobile Program of Assertive	0	0	0	0
Community Treatment (IMPACT)	0	0	0	0
Children's Serious Emotional Disturbance (SED)	0	0	0	0
CARE (Continuous Assistance, Rehabilitation, and Education)	0	0	0	0

# Revenues and Performance Indicators

## FY 2018

Indigent Medication Program	0	0	0	0
% of Adults Admitted to HSC as	0	0	0	0
Readmissions within 30 days	0	0	0	0
Intensive Family Services MH Referrals	0	0	0	0
Department of Corrections Mental Health:	0	0	0	0
Adult Psychiatric Contacts	0	0	0	0
Juvenile Psychiatric Contacts	0	0	0	0
Adults Identified with Mental Health	0	0	0	0
Concerns/% of Total Admissions	0	0	0	0